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BRITISH COLUMBIA

Ministry of
Advanced Education

SERVICE PLAN

2003/04 – 2005/06

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For more information on the British Columbia
Ministry of Advanced Education
visit our Web site at
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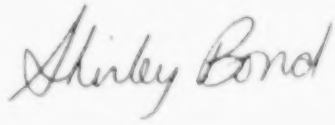
Accountability Statement

The 2003/04 – 2005/06 Ministry of Advanced Education service plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments, which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2003 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Hon. Shirley Bond
Minister of Advanced Education

February 4, 2003

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BRITISH COLUMBIA

Ministry of Advanced Education

It is my pleasure to present the Ministry of Advanced Education's service plan for the next three fiscal years.

The creation of a top-notch education system to support economic and social development is a priority for this government and for all British Columbians. The Ministry of Advanced Education has the lead in making this vision a reality. This document provides a clear outline of the path the Ministry will follow to strengthen British Columbia's post-secondary education and training system in the coming years.

In this *New Era* of greater accountability, the service plan's purpose is twofold: not only does it set out expectations for the Ministry's performance, it also provides a framework against which the work of the Ministry may be clearly and impartially measured.

Our goal is a post-secondary education system that is of high quality, is open, accessible and affordable to both students and taxpayers, and offers British Columbians the education and training they need to pursue their goals and take advantage of new opportunities in a changing economy.

We are fortunate to have a strong foundation for post-secondary education in this province. Together with our post-secondary partners, both public and private, we will build upon this in the years ahead.

Shirley Bond

Hon. Shirley Bond
Minister of Advanced Education

BRITISH COLUMBIA

Ministry of Advanced Education

I am pleased to present the Minister of Advanced Education with the Ministry of Advanced Education service plan for the 2003/04 to 2005/06 fiscal years. This plan presents the goals, objectives, priorities and strategies that will direct Ministry activities over the next three years.

This plan is a key element of our accountability to British Columbians. In accordance with the *Budget Transparency and Accountability Act*, it represents our commitment to the free flow of information regarding government planning and performance.

The service plan for the past fiscal year challenged the Ministry of Advanced Education to complete many changes to the post-secondary system. This included creating more choice for students and providing a more integrated system that links more effectively to the public interest and the economy, while providing accountability to taxpayers.

This year's service plan continues to move the post-secondary system in this direction. In addition, the Ministry has developed, with the assistance of post-secondary institutions, a number of measures that will provide an accurate reflection of how the system is progressing towards meeting the goals and objectives stated in the plan.

The Ministry, along with its education and private sector partners, is committed to continuing to improve the post-secondary system in British Columbia so that we are in a secure position to succeed in the 21st century.

Sincerely,

Gerry Armstrong
Deputy-Minister

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Strategic Context

Ministry Overview

This service plan sets out the expectations for the Ministry's performance and establishes a framework for a clear and impartial assessment of the Ministry's success in achieving its goals and objectives. The plan complies with the *Budget Transparency and Accountability Act*. The Act requires that every ministry produce a three-year service plan, which includes a statement of goals, strategic objectives and performance measures. In addition, Treasury Board requires that service plans contain three-year targets.

In British Columbia, post-secondary education and training is delivered through public and private institutions. In the public system, students have the choice of 27 traditional and specialized universities, university colleges, community colleges, provincial institutes and the Open Learning Agency. Overall, the system provides a comprehensive range of post-secondary education and training programs, including adult basic education, university and university transfer, continuing education, career/technical, vocational and industry training programs. Successful program completion generally provides students with a certificate, diploma, undergraduate or graduate degree or a trade credential.

Encouraging a strong private post-secondary education sector is an integral part of government's commitment to access and choice in education. New initiatives, such as the passage of the *Degree Authorization Act*, were undertaken over the past year to ensure more opportunities and choice for students, and provide a more level playing field for private institutions. Currently, the private system consists of a broad range of private institutions including two academic degree granting institutions with separate Acts, 10 private theological colleges with individual Acts, 15 out-of-country degree granting institutions and a wide range of colleges and vocational schools offering career-related training, university transfer, English as Second Language, and vocational programs, including apprenticeship training. In addition, a private bill of the Legislature passed last year establishes Sea to Sky University as a private not-for-profit university. There are over 1,100 private sector institutions offering programs. Many of the programs and courses offered by private institutions are intended for career-oriented adult students.

The Ministry of Advanced Education provides overall funding and program coordination for British Columbia's public post-secondary education and training system. The Ministry also administers 22 provincial statutes governing public and private post-secondary institutions and some professions.

Management of the public post-secondary education and training system is a collaborative effort between the Ministry and the province's public post-secondary institutions. The Ministry provides leadership and direction, establishes policy and accountability, and

provides the majority of funding to the public system. The public post-secondary education institutions deliver programs and courses, provide education and training to students, and undertake research.

The Ministry is also responsible for student financial assistance programs, which provide eligible students enrolled in post-secondary studies with loans and grants to cover educational and living costs.

In June of 2001, the Ministry of Advanced Education, either alone, or in partnership with other ministries, was tasked with a number of *New Era* commitments. During the previous fiscal years, many of these commitments have been completed (e.g., new tuition policy, funding for B.C. Leadership Chairs, forgivable loans to nursing and medical students practising in remote areas). Some of these commitments, such as addressing critical shortages in medical and high technology occupations, were to be dealt with on an ongoing basis. The current service plan incorporates these commitments into its goals, objectives, strategies and measures. In addition, the Premier assigned the Ministry of Advanced Education two key projects; to direct funding to areas of critical skills shortages and to maximize this province's share of federal research funding. Again, the work of the Ministry towards completing these projects is reflected in this service plan.

The service plan does not present a work plan for individual program areas, or a detailed account of the Ministry's anticipated activities, programs or initiatives over the next three years. Information about the Ministry's activities, together with reports on the outcomes of program and policy initiatives, is contained in the Annual Service Plan Report published by the Ministry after each fiscal year.

Highlights of Changes From the Previous Plan

- The *Degree Authorization Act* was passed by the Legislature in May 2002, and is planned to come into force early in 2003. This Act will make it possible for private institutions and public institutions from outside the province to grant B.C. degrees, and enhances degree-granting opportunities for B.C. public institutions. The Act will also ensure that B.C. degree programs have a solid education foundation, are marketable, and of the highest quality.
- A new tuition policy was announced in February 2002. Legislation repealing the *Access to Education Act*, which froze tuition fees at public post-secondary institutions, was passed retroactive to March 31, 2002. Also, tuition fees were implemented for apprenticeship training in August 2002.

Planning Context

This planning context reviews some of the major trends and resulting challenges that will influence the post-secondary education and industry training sectors over the next three fiscal years. A number of these trends and challenges will continue through this decade and into the next.

Demographics

Major Trends

- British Columbia's annual rate of population growth slowed considerably over the last three years compared to the early to mid-1990s due to net interprovincial out-migration and slower growth from natural increases. International immigration provided the bulk of B.C.'s population gains, over the last few years. Between 1998 and 2001, B.C.'s population grew by 0.8% annually, compared to average annual growth of 0.9% for the rest of Canada. Between 2002 and 2006 B.C.'s population is expected to grow faster than Canada as a whole. Statistics's Canada projects annual average population growth of 0.8% from 2002 and 2006 (Source: Statistics Canada, Demography Division, Population Projections, Medium Scenario, 2000-2026). Further information on the provincial outlook may be found in the *Budget and Three Year Fiscal Plan* released with the budget.
- Between 2002 and 2006, B.C. will experience a net increase in the traditional post-secondary age group (18–29-year-olds), though this group is not expected to grow as much in B.C. (4.8%) as in Ontario (5.3%), but more than in Alberta (3.0%). This same age group is expected to shrink in size in Quebec (-1.6%), New Brunswick(-4.4%) and Newfoundland (-6.5%) through to 2006, and will continue to decline in these three provinces through 2026. In B.C., the number of 18–29-year-olds is expected to continue to increase until around the year 2014 before levelling off, similar to the situation in Ontario and Alberta. (Source: BC Stats Population Forecast 02/05, May 2002 and Statistics Canada, Demography Division, Population Projections, Medium Scenario, 2000–2026).
- In response to the growing 18–29 population, there has been an increase in the number and type of post-secondary training providers operating in B.C., in the competition for post-secondary students, and in the use of technology as a teaching tool.
- British Columbia's population is also aging due to the large baby boom cohort and smaller natural population increases. A major demographic change in the labour market over the next 20 years is the narrowing and reversal in the size of the traditional labour force entry age population against the traditional retirement age population exiting the labour force. This gap will narrow in this decade, and by 2014 for the first time, the labour force exit population will begin to exceed the entry-level population. This gap will continue to increase to some 115,000 by 2024.

Challenges and Opportunities

- As a result of increases in the population of 18–29-year-olds and adult learners from older age groups, and the narrowing gap between those exiting and entering the labour force this decade, demand for post-secondary educational services and industry training will continue to increase.
- The Ministry of Advanced Education, and its partners in the post-secondary education sector and industry, must develop programs and services to meet changing demographic conditions, the needs of the labour market, and pressure for more choice from students,

within the context of public fiscal constraint. Private post-secondary providers and industry providers complement the public post-secondary system by providing more choices to students and expanding access to post-secondary education for the growing population of 18–29-year-olds and adult learners from older age groups. The authority to grant degrees in B.C. has been limited to public institutions and a few private institutions with their own Acts, but with the coming into force of the *Degree Authorization Act* in 2003, private institutions will be able to apply for consent to provide degree programs and to grant degrees in B.C.

- Industry training must be realigned to more accurately reflect the provincial investment in training and the number of trained workers receiving credentials in the province. Current apprenticeship data under-represents industry training in the province.

The Changing Economy, Learning and Labour Market Environments

Major Trends

- The mix of skills and knowledge relevant to the economy is changing. Increasingly, post-secondary education or industry training beyond a high school level is a prerequisite for employment. By 2008, three-quarters of the projected job openings in B.C. will require some form of post-secondary education or industry training.
- The ratio of total enrolments (all ages) in non-vocational public post-secondary programs in B.C. as a proportion of the 18–29 population was 25.2% in 1999/2000, third among all provinces, but slightly below the Canadian average of 26.7%. Quebec (34.1%) and Nova Scotia (29.6%) led the country in this category. (Source: Statistics Canada, October 2002).
- In the traditional apprenticeship training system, B.C. had 0.7 registered apprentices per 1,000 population in 2000, less than half the ratio of 1.5 apprentices per 1,000 population in Alberta.
- Some occupations in the health care, high-tech and trades sectors appear to be at risk of experiencing future tightening of the skilled workers supply in particular regions. Much of this is due to the expectation that a large group of workers (baby boomers) will retire during this decade and into the next. Across much of Canada, concerns over particular skills shortages were expressed in the late 1990s and during the year 2000. The North American economic slowdown in 2001 lessened the frequency and publicity of these concerns in a number of sectors. Certain cyclical factors, such as the strong growth in construction activity during 2002, are creating tight labour market conditions in terms of availability of certain skilled trades workers across a number of provinces, including B.C.
- The structural aspect of demographic changes that may result in future potential skills shortages is a complex issue. A variety of present and potential responses are available to help address this challenge. These include enhanced recruitment and retention strategies

by employers, increased targeted student spaces in particular fields such as nursing and computer science, increased autonomy of public post-secondary institutions to provide a flexible mix of programming responsive to their local regional labour market needs, and enabling private post-secondary providers to increase or engage in training additional skilled professionals and technical workers for particular high-demand skills areas.

- The province continues to shift toward a knowledge-based economy. Employment in many of the traditional, goods-producing sectors of the provincial economy has been flat or declining over the last 10 years, while growth in the service and high-tech sectors has been significant. This is expected to continue in the future. For example, between 1991 and 2001, employment in the forestry manufacturing sectors fell by 2,700 workers (down 3%) while employment in the professional, scientific and technical services sector grew by 47,000 (up 50%). In the future, an increasingly larger volume of workers will be retiring in both the goods and services sectors, which will be in addition to new positions created due to growth.

Challenges and Opportunities

- In addition to the benefits to individuals, the province also recognizes that post-secondary education and training, and strong support for research and innovation, are key factors in the development of a strong and vibrant economy and healthy communities. With B.C. shifting towards a more knowledge-based economy, requiring more specialized skills and knowledge, post-secondary education will continue to increase in importance.
- It is anticipated that there will be an ongoing increase in post-secondary participation as both younger and older learners pursue new knowledge and skills. When this is combined with a growing population of 18–29-year-olds and adults 30 and older, the public and private post-secondary sectors will be challenged to accommodate this growing demand. The post-secondary education sector must design and offer programs that are relevant to the rapidly changing demands of the economy and labour market, while recognizing the fiscal challenges facing the provincial government. This includes demand for part-time training and flexible retraining programs that can meet the needs of learners, a number of whom wish to combine employment and training.
- The Ministry of Advanced Education must continue to work with other ministries to meet the needs of the provincial economy and corresponding government priorities. This will include working with the Ministry of Health Planning to expand programs for medical professionals and with the Ministry of Skills Development and Labour to identify and direct funding towards areas of critical skills shortages.
- The post-secondary education sector must enhance ties with community, regional and provincial stakeholders to ensure that the post-secondary system reflects the needs of local communities and economies as well as provincial priorities.
- Technological advances (such as online learning) must be utilized as much as possible to increase the availability of relevant post-secondary education.

Accountability and the Fiscal Environment

Major Trends

- The First and Second Quarterly Reports from the Ministry of Finance, released September 13, and November 28, 2002 respectively, reported that the government is on track to balance the provincial budget beginning in 2004/05. Funding for the post-secondary system will remain constant in 2002/03 through 2004/05. Additional funding may be made available if the economy improves and incremental revenue is realized.
- The average undergraduate arts tuition fee at B.C.'s universities (weighted average based on enrolment in both public and private institutions) was $3,165 in academic year 2002/03 as reported by Statistics Canada on September 9, 2002. This compares to the Canadian average of $3,738. B.C.'s average tuition fee level in the 2002/03 academic year was up by 25.3% from 2001/02, but was still the third lowest of any province, with only Quebec and Newfoundland being lower.

Challenges and Opportunities

- In a climate of fiscal restraint, there is a need to align the costs of a post-secondary education with the benefits received, and to determine what proportion of the costs should be covered by each of the partners (students, institutions, governments, private sector). Consistent with enhanced autonomy for public post-secondary institutions, the authority to set tuition fees rests with the Board of Governors at each institution.
- As the post-secondary education environment becomes more complex, government must ensure that greater institutional autonomy is balanced by accountability to both students and taxpayers. In response to this, the Ministry is committed to developing an accountability framework for the post-secondary system.
- The system must also find creative ways of using existing post-secondary facilities more efficiently, such as providing more programming during traditionally slow periods in the post-secondary cycle (e.g., summer months).

Vision

The Ministry of Advanced Education envisions a province where all British Columbians have affordable access to the best possible, technologically advanced, integrated and accountable post-secondary education system.

Mission

The Ministry of Advanced Education provides leadership and support for a top-notch advanced education and training system that provides all British Columbians with opportunities to develop the skills and knowledge they need to participate fully in the economic, social and cultural life of the province.

Values

The following values guide the Ministry in its work:

- A student-centred post-secondary education system
- Excellence, innovation and continuous improvement
- Relevance and responsiveness of the post-secondary education system
- Recognition of the key role post-secondary education, skills training, research and development play in a successful economy
- Life-long learning opportunities for all British Columbians
- A positive and supportive working environment
- Effective working partnerships
- Greater equity and equality for British Columbians
- Results-based accountability
- Fiscal responsibility

In the context of these core values and the Ministry's strategic direction, the post-secondary education system has been shifted to focus on the following areas:

- **More choice for students** — to ensure the system serves students better and more flexibly, and to allow students to take advantage of the increasing array of choices, which include more on-line learning and part-time learning offered by public and private sector post-secondary institutions. A degree quality assessment process is being developed that will ensure that degree programs at private institutions are of the highest possible quality. The process will also be efficient and as streamlined as possible.

- **More accountability to taxpayers** — to focus on success by encouraging the acceptance of explicit results-oriented accountability by the public post-secondary system.
- **Better alignment between the costs and benefits** — to ensure that the costs of public post-secondary education are aligned with the benefits it provides. This implies determining the appropriate share of costs between students, institutions, governments and the private sector.
- **Better links to the public interest and the economy** — to create closer and more effective links between the post-secondary education system and the economy and the public interest.
- **Coherent and integrated public system** — to reshape public post-secondary institutions into a more coherent, integrated system with differentiated institutions working together in a complementary manner.

Ministry Goals and Objectives

The Ministry core values and strategic directions link with a series of goals, objectives and performance measures. The current goals and objectives are the same as those identified in the Ministry of Advanced Education service plan for 2002/03 - 2004/05. In addition, most of the performance measures are basically the same, but have been further refined to link with the accountability framework that was developed with input from the post-secondary system.

Goal 1 — A Top-Notch Post-Secondary Education System

To provide students with an accessible, affordable, high quality and relevant post-secondary education.

STRATEGIC OBJECTIVES

1. Promote a more efficient and integrated post-secondary education system
2. Enhance student choice
3. Improve quality of education
4. Balance the costs and benefits of post-secondary education

Goal 2 — Economic and Social Development

To provide students with the skills and knowledge for the workforce and the economy, and to respond to critical shortages in the labour market.

STRATEGIC OBJECTIVES

5. Address shortages in strategic skills areas
6. Expand training and skills development
7. Expand research capabilities in the province

Goal 3 — Responsive and Effective Management

To provide students with financial assistance services, and provide leadership to the post-secondary education system.

STRATEGIC OBJECTIVES

8. Improve Ministry business practices
9. Develop an accountability framework for the public post-secondary system

The goals listed above link directly with the Ministry core business as identified by the core services review process.

Core Business Areas

Educational Institutions and Organizations

The Ministry provides funding to four traditional universities and one specialized university, five university colleges, eleven community colleges, three provincial institutes, two Aboriginal institutes and the Open Learning Agency and other organizations that support the public post-secondary system.

Core Business Area: Educational Institutions and Organizations	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	1,407,232	1,400,805	1,378,870	1,388,290
Capital Expenditures (CRF)	—	—	—	—
Capital Expenditures (CCP)	—	—	—	—
Full-time Equivalents (FTE)				
FTE's	65	63	—	—

Industry Training and Apprenticeship

The Ministry works to expand training opportunities in industry growth areas, particularly high-tech and other knowledge industries, and to promote awareness of industry training and apprenticeships among young people.

Core Business Area: Industry Training and Apprenticeship	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	71,250	73,781	74,481	74,181
Capital Expenditures (CRF)	850	190	—	—
Capital Expenditures (CCP)	—	—	—	—
Full-time Equivalents (FTE)				
FTE's	62	31	—	—

Student Financial Assistance Programs

The Ministry funds student financial assistance, which is a comprehensive program of financial aid available to students at the post-secondary level attending both public and private accredited institutions. It combines repayable loans, and non-repayable assistance in the form of grants and debt reduction measures, awarded on the basis of each student's financial need.

Core Business Area: Student Financial Assistance Programs	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	156,756	165,429	182,225	188,995
Capital Expenditures (CRF)	—	—	—	—
Capital Expenditures (CCP)	—	—	—	—
Full-time Equivalents (FTE)				
FTE's	89	93	—	—
Other Financing Transactions ($000)				
Financing Transactions				
Receipts	5,067	8,989	9,420	9,880
Disbursements	148,394	208,545	163,605	171,785
Net Cash Source (Requirement)	(143,327)	(199,556)	(154,185)	(161,905)

Debt Service Costs and Amortization of Prepaid Capital Advances

The Ministry provides funding to public post-secondary institutions to finance capital projects, including major rehabilitation, replacements, expansions and new facilities.

Core Business Area: Debt Service Costs and Amortization of Prepaid Capital Advances	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	239,100	236,500	243,120	256,730
Capital Expenditures (CRF)	—	—	—	—
Capital Expenditures (CCP)	200,350	212,410	210,398	163,221
Full-time Equivalents (FTE)				
FTE's	—	—	—	—

Note: *Major capital projects in design or construction in 2003/04 include:*

- *Approximately $99 million to address New Era commitments: $72 million for medical training facilities at UBC, UNBC and UVic, and $27 million for facilities to double the number of graduates in computer science, electrical and computer engineering at UBC, SFU, UVic and UNBC.*

Core Business Areas

Educational Institutions and Organizations

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Capital Expenditures (CRF)	—	—	—	—
Capital Expenditures (CCP)	—	—	—	—
Full-time Equivalents (FTE)				
FTE's	65	63	—	—

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Operating Expenses ($000)				
Operating Expenses	71,250	73,781	74,481	74,181
Capital Expenditures (CRF)	850	190	—	—
Capital Expenditures (CCP)	—	—	—	—
Full-time Equivalents (FTE)				
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- *Approximately $93 million for ongoing projects: $14 million for the BC Cancer Research Centre, $58 million for other BC Knowledge Development projects, and $21 million to re-activate the 12 capital projects deferred for 18 months in August 2001.*
- *Approximately $35 million for planned projects (yet to be approved) to accommodate projected enrolment growth, and to replace aging and leased facilities.*

Executive and Support Services

The Ministry provides leadership and direction to the post-secondary system, establishes policy and accountability, and provides program support to the public post-secondary system.

Core Businesses Area: Executive and Support Services	2002/03 Restated Estimates	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Operating Expenses	24,669	22,492	20,311	20,811
Capital Expenditures (CRF)	1,640	2,380	3,370	1,905
Capital Expenditures (CCP)	—	—	—	—
Full-time Equivalents (FTE)				
FTE's	62	50	—	—

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Full-time Equivalents (FTE)				
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Linkages of Goals and Core Business Areas

Core Business	Ministry Goal
Educational Institutions and Organizations The Ministry provides funding to four traditional universities and one specialized university, five university colleges, eleven community colleges, three provincial institutes, two Aboriginal institutes and the Open Learning Agency and other organizations that support the public post-secondary system.	A Top-Notch Post-Secondary Education System Economic and Social Development
Industry Training and Apprenticeship The Ministry works to expand training opportunities in industry growth areas, particularly high-tech and other knowledge industries, and to promote awareness of industry training and apprenticeships among young people.	Economic and Social Development
Student Financial Assistance Programs The Ministry funds student financial assistance, which is a comprehensive program of financial aid available to students at the post-secondary level attending both public and private accredited institutions. It combines repayable loans, and non-repayable assistance in the form of grants and debt reduction measures, awarded on the basis of each student's financial need.	Economic and Social Development Responsive and Effective Management
Debt Service Costs and Amortization of Prepaid Capital Advances The Ministry provides funding to public post-secondary institutions to finance capital projects, including major rehabilitation, replacements, expansions and new facilities.	A Top-Notch Post-Secondary Education System
Executive and Support Services The Ministry provides leadership and direction to the post-secondary system, establishes policy and accountability, and provides program support to the public post-secondary system.	Responsive and Effective Management

Performance Measures and Targets

Goal 1 — A top-notch post-secondary education system

Core Business Areas:

Educational Institutions and Organizations

Debt Service Costs and Amortization of Prepaid Capital Advances

Promote a More Efficient and Integrated Post-Secondary Education System

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Improve Graduation Rates *Improve students' opportunity to graduate by increasing the capacity of the public post-secondary system*	Number of degrees, diplomas and certificates awarded	Baseline data for 2001/02: 54,052 total credentials awarded	Increase total credentials awarded by 1.5% from baseline	Increase total credentials awarded by 1.5% (3% from baseline)	Increase total credentials awarded by 1.5% (4.5% from baseline)
	BC public post-secondary graduate rate	Baseline data for 2001/02: 82 credentials awarded per 1,000 BC population aged 18 – 29	Maintain or increase rate by up to 1% (0-1% from baseline)	Maintain or increase rate by up to 1% (0-2% from baseline)	Maintain or increase rate by up to 1% (0-3% from baseline)

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Encourage System Integration *Encourage opportunity for students to transfer credit between institutions throughout the BC post-secondary system*	Number of block and course transfer agreements	Baseline data for 2001/02: 47,281 Course transfer agreements; 605 Block transfer arrangements	Increase course transfer agreements and block transfer arrangements between 2% & 5% from baseline	Increase course transfer agreements and block transfer arrangements between 2% & 5% (4-10% from baseline)	Increase course transfer agreements and block transfer arrangements between 2% & 5% (6-15% from baseline)
	Student satisfaction with transfer	Baseline data for 2002/03: 88% of students who transferred and expected to transfer credits were very satisfied or satisfied with their transfer experience	Maintain (+/- margin of error)[1]	Maintain (+/- margin of error)[1]	Maintain (+/- margin of error)[1]
Review system mandates, roles and responsibilities and align legislation in 2003/04	Mandates, roles and responsibilities reviewed and updated	Consultation completed in 2002/03	Introduce legislation	Legislative amendments in force	
Access to Developmental Programs *Maintain access to developmental programs by requiring institutions to continue to offer ABE/ESL/ASE courses to students*	Number of student spaces in ABE, ESL, and ASE programs	Baseline data under development	Establish baseline (under development)	Maintain or increase student spaces in each program	Maintain or increase student spaces in each program

[1] Survey margin of error is based on survey sample size and is not determined in advance. The appropriate margin of error for this measure will be reported in the Annual Service Report. The calculated margin of error will be based on a 95% confidence level.

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Participation by Aboriginal Students *Through the Aboriginal Special Projects Funding, assist institutions to provide educational opportunities for aboriginal learners*	Total number and per cent of student population that is aboriginal	Baseline data will be for 2002/03	Establish baseline	Maintain or increase	Maintain or increase
System Capacity *Public system will meet system capacity targets*	Total student spaces	Baseline data for 2001/02: 154,991 total spaces (including ELTT)	Increase by 3,154 new spaces to 160,848 total student spaces (including ELTT)	Increase by 3,217 new spaces to 164,065 total student spaces (including ELTT)	Increase by 3,281 new spaces to 167,346 total student spaces (including ELTT)
Space Utilization *Maximize utilization of institutional facilities on a year-round basis*	Per cent of annual educational activity occurring between May and August	Baseline data for 2001/02: College & Institute Sector average — 13.1% University Sector average — 15.1% System average — 14.2%	Increase activity towards achievement of a 21% system wide average delivery between May & August	Increase activity towards achievement of a 21% system wide average delivery between May & August	Increase activity towards achievement of a 21% system wide average delivery between May & August

Enhance Student Choice

Priorities *Strategies*	**Performance Measures**	**Baseline**	**2003/04 Target**	**2004/05 Target**	**2005/06 Target**
Expand Degree Granting Options *Increase the number and range of degree program opportunities through the Degree Authorization Act*	Number of private degree programs	Baseline data will be for 2003/04	Establish baseline	Increase	Increase
	Number of applied degree programs at public institutions	Baseline data will be for 2003/04	Establish baseline	Increase	Increase
Expand On-line Access *Expand on-line access to post-secondary education by developing BCcampus on-line initiative*	Number of student spaces in on-line learning programs	Baseline data for 2001/02: 260 total student spaces	Increase by 130 new spaces to 520 total student spaces	Increase by 130 new spaces to 650 total student spaces	Increase by 130 new spaces to 780 total student spaces

Improve Quality of Education

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Quality Enhancement *With system partners, obtain student outcomes data that supports quality enhancement through program evaluation and accountability*	Student outcomes — skills gained	Baseline data for 2002/03: % of College, University College, & Institute Students whose program prepared them well or very well to:* Write clearly & concisely: 72% Speak effectively: 71% Work effectively with others: 83% Analyze, think critically & solve problems: 81% Read & comprehend material: 82% (2002 Survey) *excludes students who indicated skill was not applicable to their program University baseline data will be for 2003/04 (2002 Survey)	Maintain or increase (+/- margin of error)[1] (College, University College, & Institute only) Establish baseline (University)	Maintain or increase (+/- margin of error)[1]	Maintain or increase (+/- margin of error)[1]
	Student satisfaction with education	Baseline data for 2002/03: 84% of College, University College, & Institute Students completely or mainly satisfied with studies (2002 Survey) 95% of University Baccalaureate graduates very satisfied or satisfied with education (2001 Survey)	Maintain or increase (+/- margin of error)[1]	Maintain or increase (+/- margin of error)[1]	Maintain or increase (+/- margin of error)[1]

[1] Survey margin of error is based on survey sample size and is not determined in advance. The appropriate margin of error for this measure will be reported in the Annual Service Report. The calculated margin of error will be based on a 95% confidence level.

Priorities *Strategies*	**Performance Measures**	**Baseline**	**2003/04 Target**	**2004/05 Target**	**2005/06 Target**
	Student satisfaction with quality of instruction	Baseline data for 2002/03: 79% of College, University College, & Institute Students rated the quality of instruction in their program as good or very good (2002 survey) 95% of University baccalaureate graduates rated the quality of course instruction in their programs as very good or good (2000 survey)	Maintain or increase (+/- margin of error)[1]	Maintain or increase (+/- margin of error)[1]	Maintain or increase (+/- margin of error)[1]
Ensure Relevance Through Enhancing Student Employability *Identify the relevance of post-secondary education to the current labour market*	Student assessment of usefulness of knowledge and skills in performing job.	Baseline data for 2002/03: 77% of College, University College, & Institute Students found the knowledge and skills they acquired from their studies somewhat or very useful in performing their job (2002 Survey) Baseline data for University graduates will be for 2003/04 (2002 Survey)	Maintain or increase (+/- margin of error)[1] (College, University College & Institute only) Establish baseline (University)	Maintain or increase (+/- margin of error)[1]	Maintain or increase (+/- margin of error)[1]
	Student outcomes — unemployment rate	Baseline will be for 2003/04	Establish baseline	Maintain or decrease (+/- margin of error)[1]	Maintain or decrease (+/- margin of error)[1]

[1] Survey margin of error is based on survey sample size and is not determined in advance. The appropriate margin of error for this measure will be reported in the Annual Service Report. The calculated margin of error will be based on a 95% confidence level.

Balance the Costs and Benefits of Post-Secondary Education

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Ensure that education costs are shared equitably	Ratio of median debt to median income of graduates	Baseline data for median debt & income under development (baseline will be for 2003/04)	Establish baseline	To be determined	To be determined

Goal 2 — Economic and social development

Core Business Areas:

Educational Institutions and Organizations

Industry Training and Apprenticeship

Student Financial Assistance Programs

Reduce Shortages in Strategic Skills Areas

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Increase Graduates from Programs Addressing Identifiable Skill Shortages *Increase student spaces in computer science, electrical and computer engineering.*	Number of computer science, electrical and computer engineering student spaces	Baseline data for 2001/02: 3,400 total student spaces	Increase by 825 new spaces to 5,050 total student spaces	Increase by 825 new spaces to 5,875 total student spaces	Increase by 825 new spaces to 6,700 total student spaces

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Increase student spaces in social/child protection worker, registered nursing, licensed practical nursing, residential care workers and other allied health programs	Number of social/child protection worker student spaces	Baseline data for 2001/02: 815 total student spaces	Increase by 20 new spaces to 855 total student spaces	Increase by 20 new spaces to 875 total student spaces	Increase by 14 new spaces to 889 total student spaces
	Number of RNs, LPNs and RCAs and other Allied Health student spaces	Baseline data for 2001/02: 5,659 total student spaces	Increase by 678 spaces to 7,318 total student spaces	Increase by 431 spaces to 7,749 total student spaces	Increase by 578 spaces to 8,327 total student spaces
Expand existing medical school facilities	Number of medical school student spaces	Baseline data for 2001/02: 488 total student spaces	Increase by 8 spaces to 504 total student spaces	Increase by 80 new spaces to 584 total student spaces	Increase by 96 new spaces to 680 total student spaces
Improved Labour Market Information to Support Student Choice and Post-Secondary Programs *Develop labour market information products*					

Expand Training and Skills Development

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Increase the number of students in general trades training and apprenticeship *Ministry will work to increase general trades training and apprenticeship*	Number of entry level trades training (ELTT) spaces in institutions	Baseline data for 2001/02: 6,149 total student spaces (does not include apprenticeship)	Maintain at 6,149 total student spaces	Increase by 100 new spaces to 6,249 total student spaces	Maintain at 6,249 total student spaces
Implement more equitable cost sharing among partners in industry training	Number of trainees in industry training	Baseline data will be for 2003/04	Establish baseline	Maintain or increase	Maintain or increase
Review program delivery to realign it with current and projected skill shortages *Develop a new model to deliver industry training in the province*	Implementation and operational status of new industry training model	Model implementation will begin in 2003/04	Round 1 & 2 pilot projects implemented Round 1 pilot projects self sustainable	Round 2 pilot projects self sustainable	New industry training model fully operational

Expand Research Capabilities in the Province

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Promote innovation in research at BC public institutions *Monitor funding support for research activity*	Federal/ provincial funding support for research	Baseline data will be for 2001/02 (data not yet available) Data for 2000/01: Federal funding: $133 m Provincial funding: $27 m Other funding: $107 m	Establish baseline	Maintain or increase	Maintain or increase
	Number of licences, patents, spin-off companies	Baseline data will be for 2002/03 (data not yet available)	Establish baseline	Maintain or increase	Maintain or increase

Goal 3 — Responsive and Effective Management

Core Business Areas:

Student Financial Assistance Programs

Executive and Support Services

Improve Ministry Business Practices

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Improve efficient delivery of student financial assistance system	Student aid application turnaround time.	Processing time reduced from 19 to 17 days	15 working days	12 working days	12 working days

Priorities *Strategies*	**Performance Measures**	**Baseline**	**2003/04 Target**	**2004/05 Target**	**2005/06 Target**
Maintain and enhance the Ministry focus on core business activities	Ministry program management budget as a percentage of overall Ministry budget.	Baseline established at 1.14%	Maintain or reduce	Maintain or reduce	Maintain or reduce
Continue to reduce red tape to help achieve the government's objective of reducing red tape by one-third by fiscal 2004/05	Number of career training institutions required to be registered	1,100 registered institutions	Reduce	Maintain	Maintain
	Number of AVED regulatory requirements	Baseline for June 2001: 1,861 requirements	Reduce by 284 to 1,301 requirements	Reduce by 34 to 1,276 requirements	Overall reduction by 1/3 completed in 2004/05
Implement web-based system to manage degree approval process	Length of time required to process web-based degree proposals	6 months	Maintain	Maintain	Maintain

Develop a Public Post-Secondary Education Accountability Framework

Priorities *Strategies*	Performance Measures	Baseline	2003/04 Target	2004/05 Target	2005/06 Target
Streamline the collection of data for the central data warehouse and improve the quality and availability of data used for accountability reporting and decision-making	Per cent of Colleges, University Colleges, and Institutes meeting established thresholds for accuracy, timeliness and completeness	Baseline for 2002/03: 82% of institutions met thresholds for accuracy, timeliness and achieved at least 90% completeness on all data elements in the Data Quality Management Plan (DQMP) (as of Nov. 30, 2002)	82% of institutions to meet thresholds for accuracy, timeliness and 90 to 95% completeness on elements in the DQMP	90% of institutions to meet thresholds for accuracy, timeliness and 99% completeness on elements in the DQMP	95% of institutions to meet thresholds for accuracy, timeliness and 99% completeness on elements in the DQMP
Establish a new accountability framework for public post secondary system in the 2003/04 fiscal year	Post-Secondary System Accountability Framework developed and implemented	Consultation and development completed in 2002/03	Framework implemented		

Consistency with Government Strategic Plan

Government Priority	Ministry Goals	Clarifying Remarks
A top-notch education system for students of all ages.	A top-notch post-secondary education system	The Ministry provides leadership and policy direction for the post-secondary education system in B.C., including funding for the public system.
High quality health care services that meet all patients' needs where they live and when they need it.	Economic and social development	The Ministry funds spaces in nursing and medical programs, courses for foreign-trained nurses and doctors, and administers a loan forgiveness program for new nurses and doctors who work in under-served areas of the province.
A thriving private sector economy that creates high paying job opportunities.	Economic and social development	The Ministry ensures that post-secondary education programs are relevant and responsive to the needs of the economy and labour market, and that learners are prepared for a changing and increasingly technological workplace.
The fastest growing technology industry in Canada.	Economic and social development	The Ministry encourages a growing technology sector. The Ministry will double the annual number of computer science, electrical and computer engineering graduates, and support research and development activities at public post-secondary institutions.
Greater equity and equality for British Columbia in Canada.	A top-notch post-secondary education system Economic and social development	The Ministry provides equitable opportunities to attend public post-secondary education for all students.
The most open, accountable and democratic government in Canada.	Responsive and efficient management	The Ministry treats its clients and stakeholders in a fair and transparent manner.
Responsible, accountable management of public resources and tax dollars.	Responsive and efficient management	The Ministry ensures accountability, effective use of resources, and long-term stability of the post-secondary education system.

Deregulation

During the three years covered by this service plan, the Ministry will continue to address deregulation and reduce red tape. Specific initiatives to be undertaken include reviewing all Ministry legislation and associated policies to identify opportunities for reducing the regulatory burden on Ministry stakeholders, in order to meet the *New Era* commitment to reduce red tape and the regulatory burden by one-third within three years. The Ministry is in the process of consulting with public and private post-secondary institutions and professional organizations concerning deregulatory proposals.

Resource Summary

Core Businesses	2002/03 Restated Estimates[1]	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Operating Expenses ($000)				
Educational Institutions and Organizations	1,407,232	1,400,805	1,378,870	1,388,290
Industry Training and Apprenticeship	71,250	73,781	74,481	74,181
Student Financial Assistance Programs	156,756	165,429	182,225	188,995
Debt Service Costs and Amortization of Prepaid Capital Advances	239,100	236,500	243,120	256,730
Executive and Support Services	24,669	22,492	20,311	20,811
Totals	**1,899,007**	**1,899,007**	**1,899,007**	**1,929,007**
Full-time Equivalents (FTE)				
Educational Institutions and Organizations	65	63	—	—
Industry Training and Apprenticeship	62	31	—	—
Student Financial Assistance Programs	89	93	—	—
Debt Service Costs and Amortization of Prepaid Capital Advances	—	—	—	—
Executive and Support Services	62	50	—	—
Totals	**278**	**237**	**213**	**213**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Educational Institutions and Organizations	—	—	—	—
Industry Training and Apprenticeship	850	190	—	—
Student Financial Assistance Programs	—	—	—	—
Debt Service Costs and Amortization of Prepaid Capital Advances	—	—	—	—
Executive and Support Services	1,640	2,380	3,370	1,905
Totals	**2,490**	**2,570**	**3,370**	**1,905**

Note: Financial, human resources, information resources, administrative services, freedom of information and privacy services, and general services and assistance are provided to the Ministry of Advanced Education by the Management Services Division whose estimates are located with the Ministry of Education.

[1] These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2003/04 *Estimates*. Schedule A, Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliation's — 2002/03, of the *Estimates* presents a detailed reconciliation.

Core Businesses	2002/03 Restated Estimates[1]	2003/04 Estimates	2004/05 Plan	2005/06 Plan
Consolidated Capital Plan (CCP) ($000)				
Prepaid Capital Advances — Funds are provided to universities, colleges, institutes and agencies for approved capital costs of new buildings, renovations and improvements and capital leases	200,350	212,410	210,398	163,221
Other Financing Transactions ($000)				
British Columbia Student Loan Program — Disbursements represent loans provided to students under the BC Student Assistance Program. Receipts represent principal repayments on outstanding loans.				
Receipts	5,067	8,989	9,420	9,880
Disbursements	148,394	208,545	163,605	171,785
Net Cash Source (Requirement)	(143,327)	(199,556)	(154,185)	(161,905)

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Major Capital Projects — UBC Life Sciences Centre:

Objectives:

The Life Sciences Centre (LSC) at UBC, in conjunction with the Island Medical Project at UVic and the Northern Medical Project at UNBC, responds to government's commitment to address the current shortage of health-care professionals in B.C. Along with minor renovation projects funded by the Ministry of Health Services, these will provide the facilities infrastructure required to almost double the annual number of medical graduates in B.C.

Costs:

The LSC is to be designed and constructed at the UBC Point Grey Campus for a total government capital cost of $109,980,277. This is in addition to the program expansion start-up costs, faculty ramp-up costs and on-going FTE costs (all part of government operating costs).

Benefits:

Capital costs will provide for a new facility of 40,513 gross square metres at the UBC Campus (adding 5% to UBC's total campus inventory). The facility will provide classrooms, teaching and research laboratories, communications networks, study space, an animal care facility and space for the expansion of faculty and support services. The facility will also incorporate the Centre for Blood Research, which is to be partially funded by the BC Knowledge Development Fund. Once completed, the project will allow for consolidation and replacement of existing obsolete facilities to provide expansion of other professional health-care programs in consequential moves, consistent with *New Era* commitments and UBC's long-range strategic campus plan.

Risks and Commitment:

UBC is assuming the full risk for delivering the LSC on time for the September 2004 student intake, to the minimum net assignable space as costed through the University Capital Budget Model, and within the provincial budget. If the project experiences any cost overrun, it will be covered by UBC from sources unrelated to any form of provincial grant or tuition.

Summary of Related Planning Processes

A. Human Resource Management Plan

Ministry Goals and Objectives

Goal 1 — Employee Learning

To establish a culture within the Ministry that supports continuous learning.

Strategic Objectives

1. Identify the key executive principles and long-term commitments to enhance the employee learning culture.
2. Develop both skilled managers who provide strong leadership, and informed employees who take ownership of and make contributions to continual learning.
3. Establish work exchange program between Ministry and post-secondary institutions

Goal 2 — Workforce Adjustment

A timely reduction of the workforce and realignment of staff to support reduced Ministry core activities.

Strategic Objectives

1. Identify the workforce adjustment and organizational impacts of budget and core services review.
2. Ensure the workforce adjustment process is consistent with identified key principles and existing collective agreement.

Goal 3 — Public Service Renewal

Support the Renewal Initiative in order to renew, revitalize and sustain a professional public service workforce.

Strategic Objectives

1. Enhance management leadership.
2. Emphasize learning and development (see also Goal 1)
3. Establish and maintain a work place where employees feel motivated, supported and valued.

4. Establish a strategic human resources advisory capacity in the Ministry, in conjunction with the new centralized human resources agency.
5. Sustain efforts to develop a workforce that recognizes the diversity of the BC population.

Performance Measures and Targets: 2003/04 – 2005/06

Goal 1 — Employee Learning

Strategies	Performance Measures/Outcomes/Indicators
• Increase employee access to and availability of developmental and job skill opportunities. • Develop and conduct a core competency program for managers including (but not limited to) change management and leadership skills training.	• Development of ministry, division and branch training plans to ensure effective utilization of job-related and developmental training opportunities while meeting business objectives arising from core service review proposals. • Training expenditures per employee, for job related and developmental training, compared to past base line. • Sample survey of employees asking about developmental opportunities and the existence of a learning culture in the Ministry. • Establish and consistently communicate supporting principles. • Complete suite of change and leadership core training curriculum with report on number of managers enrolled. • Percentage of staff receiving training and related information.

Goal 2 — Workforce Adjustment

Strategies	Performance Measures/Outcomes/Indicators
• Develop organizational design strategies to meet objectives of core services review and identify redundant positions. • Participate in the workforce adjustment processes as coordinated by PSERC. • Continue regular and timely communication with all levels of staff and their designated representatives.	• Successful change in workforce required to meet budget and core decisions.

Goal 3 — Public Service Renewal

Strategies	Performance Measures/Outcomes/Indicators
• Develop an organizational and learning plan to support core business. • Conduct performance management reviews. • Promote employee recognition. • Prepare competency and succession information for key positions. • Establish a strong working environment under new human resources shared services concept. • Ensure employment and advancement systems are bias free. • Promote workplace awareness and appreciation for diversity within work units and among the clients served.	• Complete competencies-based information and develop staff toward future promotion. • Significant change in human resource service delivery. • A work environment seen as welcoming and valuing diversity. • Ministry staff members assigned to strategic human resources services

Priorities for short-term implementation:

Strategies	Performance Measures/Outcomes/Indicators
1) Performance planning 2) Orientation sessions 3) Learning and developmental plans	• 100% of excluded employees have received recent performance evaluations. Continue implementation amongst bargaining unit employees. • Orientation session offered to all new employees within 6 months of hire date. • See Goal 1 above.

B. Information Resource Management Plan

Information Management Directions

1. ***Service Delivery via the Web*** — Deliver better service to the Ministry's customers by providing multiple means of access to its programs, including use of the Internet and interactive voice response (phone) systems. This will reduce application turnaround time, reduce errors and decrease the amount of data entry.
2. ***More Financial Accountability*** — All new application development initiatives are aligned more closely with the Finance and Administration Services Branch (FASB) to ensure financial requirements are included in systems design.

3. ***Data Definitions and Standards (DDEF) initiative*** — A joint project of the Ministry and participating public post-secondary education institutions to establish data standards for post-secondary administrative reporting. This initiative will ensure that data submitted by public institutions are consistent, creating a foundation for meaningful cross-institution statistics.
4. ***Corporate Data*** — The Ministry has begun the process of identifying corporate data used across branches of the Ministry or government. Work is being done to try to store enterprise data in one location to reduce duplication of data and increase consistency in information and reporting.
5. ***Records Management and E-documents*** — Electronic versions of correspondence related to student loans are available to student loan applicants securely via the Web.

Major Projects

Description	Output/Outcome
Information Systems Plan — Target March 2003 The information systems plan will align the Ministry's data and information systems to fully support the Ministry's new business goals and objectives at the executive, managerial and operational levels.	• Prioritized system initiatives based on an objective review of Ministry business • Plan for aligning Ministry data and information systems to support business goals and priorities • Plan for increasing effectiveness and efficiency in the management of Ministry information.
Internet Loan Application Release 4 — Target: May 2003 The Internet Loan Application will allow students to apply for student financial assistance online.	• Easier to use and increased processing efficiency. • Pilot online applications for BC private post-secondary institutions
Student Financial Assistance System (SFAS) Enhancements — Target: May 2003. Each year, enhancements are made to SFAS to reflect changes in program policy and/or to improve processing efficiencies. These enhancements must be completed by May each year, as this is when the new student loan application for the upcoming program year is released.	• Reduced data entry by staff • Improved financial assistance process